



**New York City Council**

Christine C. Quinn, Speaker

**Finance Division**

Preston Niblack, Director

Jeffrey Rodus, First Deputy Director

**Hearing on the Mayor's Fiscal Year 2012 Preliminary Budget &  
the Fiscal Year 2011 Preliminary Mayor's Management Report**

**Department of Youth and Community Development**

March 25, 2011

**Committee on Youth Services**

Hon. Lewis Fidler, Chair

**Joint with Committee on Community Development**

Hon. Albert Vann, Chair

Latonia McKinney, Deputy Director, Finance Division

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## Summary and Highlights

### Department of Youth and Community Development

*Dollars in Thousands*

	2008 Actual	2009 Actual	2010 Adopted	2011 Feb Plan	2012 Feb Plan	Difference, 2012 – 2011*
Personal Services	26,190	27,372	27,435	27,817	26,151	(1,284)
Other than Personal Services	356,515	378,527	324,117	332,168	231,674	(92,443)
<b>Table Total</b>	<b>\$382,705</b>	<b>\$405,899</b>	<b>\$351,552</b>	<b>\$359,985</b>	<b>\$257,825</b>	<b>(\$93,727)</b>

*\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget*

The Department of Youth and Community Development's budget reduction target is \$9.2 million for Fiscal 2011 and \$13.6 million for Fiscal 2012. To meet this target DYCD proposes to decrease service availability for after school programs, eliminate services for runaway and homeless youth, and reduce the number of slots for summer employment.

### Fiscal 2012 Preliminary Plan Highlights

- **Runaway and Homeless Youth Service Reduction.** The Department proposes to eliminate \$330,000 in Fiscal 2012 for five drop-in centers and street outreach services.
- **Reduce Out-of-School Time Availability.** The Department proposes to reduce the number of school holiday days for OST Option I programs from 20 to 14 per year for a savings of \$6.2 million in Fiscal 2011 and \$6.1 million in Fiscal 2012 and in the out years.
- **New York City Housing Authority (NYCHA) Cornerstone Reductions.** The Department proposes to reduce the number of holiday services from 20 to 15 and the number of slots by 632 for a savings of \$833,000 in Fiscal 2011 and \$1.1 million in Fiscal 2012.
- **Reduce Summer Youth Employment Slots.** The Department proposes to eliminate 2,140 summer job slots on calendar year 2011 for a savings of \$3.2 million in Fiscal 2012 and in the outyears.
- **Reduce Beacon Contracts.** The Department proposes a ten percent reduction to City-funded Beacon programs for a savings of \$2.5 million in Fiscal 2011 and \$2.6 million in Fiscal 2012.
- **Reduce Literacy Contracts.** The Department proposes a six percent reduction to adult literacy programs in Fiscal 2011 for a savings of \$465,000, and an eleven percent reduction to family literacy programs in Fiscal 2012 for a savings of \$242,000.
- **Reduction in Community Services Program.** The Department proposes eliminating City funding of approximately \$1.2 million for community services programs.

### State Highlights

**Elimination of Funding for Summer Youth Employment Program.** The State's Fiscal 2011-12 Executive Budget proposes to eliminate \$73.8 million for a number of Temporary Assistance for Needy Families (TANF) funded programs. The Summer Youth Employment Program (SYEP) is one of a number of the programs.

In its Fiscal 2009-10 budget, the State included approximately \$35 million for the SYEP program, of which DYCD received \$19.5 million. This funding, coupled with the City's \$14 million allocation and

approximately \$28.5 million it received in federal ARRA funding, totaled about \$64.2 million and the City was able to place 52,255 SYEP participants in jobs.

In its last budget, Fiscal 2010-11, the State only restored \$15.5 million in statewide funding for the SYEP program, of which DYCD received \$8.5 million. This funding, coupled with city and federal allocations (the remaining ARRA funds), totaled approximately \$35.6 million and the City was able to place 35,612 of the 413,000 SYEP applicants in jobs.

Without state and federal funding, the City's Fiscal 2012 allocation will provide only approximately 18,000 SYEP slots.

**Implementation of the Primary Prevention Incentive Program (PPIP).** The State's Fiscal 2011-12 Executive Budget proposes to streamline funding for programs that serve vulnerable youth and families into a single funding source or grant. The proposal would eliminate funding for various programs under its Office of Children and Family Services (OCFS).

Currently, these programs are funded under separate funding streams or grants which total approximately **\$75 million** statewide. Under the new proposal, those funding streams would be replaced with a **\$35 million** Primary Prevention Incentive Program (PPIP). The funding would then be distributed to localities on a competitive basis. Programs impacted by this proposal include the Runaway and Homeless Youth (RHY) Act and the Youth Development and Delinquency Prevention (YDDP).

As a result of the elimination of YDDP and RHY funding, the OST program will be reduced by approximately \$7.6 million, eliminating 3,500 of 58,000 OST slots, and funding for the RHY program will be reduced by \$1.7 million, eliminating approximately 38 out of 252 shelter beds.

# Department of Youth and Community Development

The Department of Youth and Community Development (DYCD) supports youth and adults through 2,700 contracts with community-based organizations throughout New York City. These include 491 contracts that comprise the citywide Out-of-School Time (OST) initiative. OST offers a balanced mix of academic support, sports/recreational activities, the arts and cultural experiences, which take place afterschool, on weekends, and during school vacations. DYCD also funds 296 programs to help low-income individuals and families become more economically self-sufficient and 39 adult literacy programs that help participants further their education and advance their careers. In addition, DYCD now funds 10 adolescent literacy and 15 family literacy programs. The Department also administers a network of 80 Beacon community centers, housed in public schools citywide, which serve youth, adults and families during out-of-school hours. Through a range of programs, DYCD contractors assist immigrants in becoming citizens and in taking part in the civic and cultural life of their new communities. In addition, DYCD implements and oversees the City's youth workforce development program, providing summer employment and year-round services to introduce youth and young adults to the job market and help them develop the skills to succeed. DYCD is also responsible for the City's runaway and homeless youth programs.

## Key Public Services Areas

- Promote and support the development of healthy, educated youth who are involved in their communities.
- Prepare youth for economic independence.
- Strengthen and revitalize the communities of New York City.
- Perform efficient programmatic and fiscal monitoring of service contracts.

## Critical Objectives

- Implement and expand a citywide program of educational, recreational and cultural activities to operate during non-school hours.
- Support youth development and community engagement through school-based and community-based centers.
- Help runaway and homeless youth to reunite with their families or to live independently.
- Provide work-related education, skills training and employment opportunities.
- Enhance community development in low-income neighborhoods.
- Foster increased literacy skills among adults, adolescents and families.
- Support the attainment of citizenship and facilitate access to public services and participation in civic life.
- Efficiently assess and/or audit agency service providers.

*SOURCE: Mayor's Preliminary Management Report*

City Council funding provides approximately 24.7 percent of the Department's annual City funds operating budget. This includes the initiatives and restorations funded below totaling \$36.1 million and Council Member items which total approximately \$21.2 million. The following is a list of Council funded initiatives in the Fiscal 2011 Adopted Budget. Please note that Council funding is not baselined, therefore, Fiscal 2012 Preliminary Plan will appear substantially lower in certain program areas that follow.

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**FY 2011 Council Changes at Adoption by Program Area**

*Dollars in Thousands*

<b>Initiative</b>	<b>Funding</b>
Adult Literacy Services	\$1,500
Adult Literacy PEG Restoration	3,500
Expand Access to Fresh Produce	420
Household Compositing Program	45
Immigrant Opportunity Initiative	4,500
Food Pantries Initiative	570
Advocates for Children Helpline	200
After-Three Corporation	3,800
Beacon Centers PEG Restoration	4,100
Out-of-School Time (OST Option I)	5,950
Out-of School Time (OST Option II)	3,050
New York Junior Tennis League	800
Shelter Beds for At Risk, Runaway & Homeless Youth	5,990
Sports and Arts in Schools	1,200
YMCA of Greater New York/Virtual Y	500
<b>TOTAL</b>	<b>\$36,125</b>

The Fiscal 2011 February Plan includes a slight increase for DYCD in Fiscal 2011 as a result of the restoration of some November Plan PEGs. The Council negotiated with the Administration to restore approximately \$3.37 million in Fiscal 2011.

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**FY 2011 Council Mid-Year Restorations**

*Dollars in Thousands*

<b>Initiative</b>	<b>Funding</b>
Restoration of Runaway and Homeless Youth Services	\$969
Partial Restoration for Beacon Contracts	1,248
Partial Restoration for NYCHA Cornerstone Programs	153
Partial Restoration for Discretionary	1,000
<b>TOTAL</b>	<b>\$3,370</b>

**Department of Youth and Community Development Financial Summary***Dollars in Thousands*

<b>Program</b>	<b>2009 Actuals</b>	<b>2010 Actuals</b>	<b>2011 Adopted</b>	<b>2011 Feb Plan</b>	<b>2012 Feb Plan</b>	<b>Difference 2012-2011*</b>
Adult Literacy	\$13,775	\$17,354	\$12,464	\$12,590	\$7,246	(\$5,218)
Beacon Community Centers	51,431	56,614	54,994	53,080	47,154	(7,840)
Community Development Programs	41,174	46,811	39,130	39,024	23,806	(15,324)
General Administration	21,684	22,232	22,148	22,388	20,743	(1,405)
In-School Youth Programs (ISY)	13,456	17,426	14,317	8,369	7,663	(6,653)
Other Youth Programs	47,712	42,423	40,140	40,594	15,996	(24,144)
Out-of-School Time (OST)	117,728	108,744	111,422	101,088	88,637	(22,785)
Out-of-School Youth Programs (OSY)	8,369	15,914	8,516	17,785	15,917	7,402
Runaway and Homeless Youth (RHY)	11,098	12,066	12,809	12,935	5,978	(6,831)
Summer Youth Employment Program (SYEP)	56,279	66,314	35,612	52,131	24,684	(10,929)
<b>Total</b>	<b>\$382,705</b>	<b>\$405,899</b>	<b>\$351,552</b>	<b>\$359,985</b>	<b>\$257,825</b>	<b>(\$93,727)</b>
<b>Funding</b>						
City Funds	NA	NA	231,581	223,475	157,422	(74,159)
Other Categorical	NA	NA	0	2,000	0	0
State	NA	NA	11,547	9,264	9,242	(2,305)
Federal - Community Development	NA	NA	8,306	8,306	7,931	(375)
Federal - Other	NA	NA	74,465	91,205	57,715	(16,749)
Intra City	NA	NA	25,654	25,736	25,515	(139)
<b>TOTAL</b>	<b>\$382,705</b>	<b>\$405,899</b>	<b>\$351,552</b>	<b>\$359,985</b>	<b>\$257,825</b>	<b>(\$93,727)</b>

## Fiscal 2012 Preliminary Contracts Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

Category	Number	Budgeted	Pct of DYCD Total
Contractual Services General	4	\$72,500	0.0%
Telecommunications Maintenance	2	2,000	0.0%
Maint & Repair, General	2	3,000	0.0%
Office Equipment Maintenance	1	500	0.0%
Data Processing Equipment	2	12,000	0.0%
Printing Contracts	6	90,500	0.0%
Community Consultant Contracts	9	600,000	0.3%
Temporary Services	3	14,000	0.0%
Homeless Family Services	1	10,790,000	5.5%
Cleaning Services	1	3,000	0.0%
Transportation Expenditures	3	14,000	0.0%
Training Programs for City Employees	2	7,500	0.0%
Payments to Delegate Agencies	531	49,400,212	25.3%
Professional Services: Accounting & Auditing	3	2,130,333	1.1%
Professional Services: Computer Services	1	105,000	0.1%
Professional Services: Direct Educ Serv	2	238,200	0.1%
Professional Services: Other	3	933,228	0.5%
Education and Recreation for Youth Program	606	131,048,521	67.0%
<b>Fiscal 2012 Preliminary Budget</b>	<b>1,182</b>	<b>\$195,464,494</b>	<b>100.0%</b>

# Program Areas

## Adult Literacy

DYCD is a partner in the New York City Adult Literacy Initiative (NYCALI), which is the City's system for coordination of literacy services. In addition to DYCD the City University of New York, the Department of Education and the Queen, Brooklyn, and New York Public Libraries are also a part of NYCALI. In collaboration with the New York State Education Department, over 50,000 New Yorkers attend classes and tutorials each year at over 150 sites throughout the City. This highly coordinated system insures that Federal Workforce Investment Act, U.S. Department of Education, New York State Employment Preparation Education and Adult Literacy Education, and New York City funds are targeted for communities that have the greatest need for services and minimizes duplication of effort. Each year over \$40 million is invested in providing basic educational services through NYCALI.

	2009	2010	2011	2011	2012	Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	Feb Plan	Feb Plan	2012 vs. 2011*
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$550	\$488	\$844	\$844	\$844	\$0
Additional Gross Pay	12	11	0	0	0	0
<b>Subtotal, PS</b>	<b>\$562</b>	<b>\$499</b>	<b>\$844</b>	<b>\$844</b>	<b>\$844</b>	<b>\$0</b>
<b>Other than Personal Services</b>						
Property and Equipment	\$1	\$1	\$5	\$5	\$5	\$0
Other Services and Charges	2,129	95	105	105	105	0
Fixed and Misc Charges	0	0	0	0	0	0
Contractual Services	11,082	16,759	11,511	11,637	6,293	(5,218)
<b>Subtotal, OTPS</b>	<b>\$13,213</b>	<b>\$16,855</b>	<b>\$11,621</b>	<b>\$11,747</b>	<b>\$6,403</b>	<b>(\$5,218)</b>
<b>Total</b>	<b>\$13,775</b>	<b>\$17,354</b>	<b>\$12,464</b>	<b>\$12,590</b>	<b>\$7,246</b>	<b>(\$5,218)</b>
<b>Funding</b>						
<b>City Funds</b>	NA	NA	<b>\$7,131</b>	<b>\$6,916</b>	<b>\$3,639</b>	<b>(\$3,492)</b>
<b>Federal</b>	NA	NA				
Community Development Block Grants	NA	NA	1,561	1,561	1,561	0
COMMUNITY SERV BLOCK GRAN-ARRA	NA	NA	1,726	2,067	0	(1,726)
Community Services Block Grants	NA	NA	859	859	859	0
<b>Intra City</b>	NA	NA	<b>\$1,187</b>	<b>\$1,187</b>	<b>\$1,187</b>	<b>\$0</b>
<b>Total</b>	<b>\$13,775</b>	<b>\$17,354</b>	<b>\$12,464</b>	<b>\$12,590</b>	<b>\$7,246</b>	<b>(\$5,218)</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget



**Fiscal 2012 Preliminary Budget Actions**

- Literacy Program Reductions.** The Department proposes a reduction of six percent to its adult literacy programs resulting in a savings of \$465,000 in Fiscal 2011, and proposes an eleven percent reduction of its family literacy programs in Fiscal 2012 and in the outyears resulting in a savings of \$242,000.
- Adult Literacy Request For Proposals (RFP).** The Department also released an Adult Literacy RFP which is considerably less than the one previously released in Fiscal 2005, which totaled approximately \$8.4 million and included City tax levy (CTL) funding and a portion of CSBG and CDBG funding. The RFP released earlier this year is approximately \$2 million, or 76 percent less than the 2005 RFP. Such a significant reduction would result in huge slot reductions for General Education Development (GED) and English for Speakers of Other Language (ESOL) services. In addition, this program would be impacted by the federal government’s proposal to reduce CDBG funding.

**Performance Measures**

	FY 08	FY 09	FY 10	FY 11 4-Month Actual	Target FY 12
Number of participants served in Adult Basic Education (ABE) and English for Speakers of Other Languages (ESOL) literacy programs	6,269	9,626	9,812	6,404	6,500
Adult Basic Education and ESOL participants meeting federal standards of improvement in demonstrating an increased ability to read write and speak English (%)	46%	49%	53%	NA	45%

## Beacon Community Centers

The Beacon Program represents an extension of the City's commitment to deliver efficient and improved quality educational opportunities to youth. Each Beacon Program works collaboratively with the host school and the community, and engages the Community Advisory Council comprising parents, youth, school personnel, community representatives, local merchants, health care professionals, substance abuse prevention and/or treatment providers, law enforcement personnel and representatives of other community-based organizations. Currently, there are 80 Beacons located in public school buildings throughout New York City. Beacon Community Centers operate a minimum of six (6) days and 42 hours a week in the afternoons and evenings, on weekends, during school holidays and vacation periods, and during the summer.

The proposed budget for Beacon community centers in Fiscal 2012 is \$7.8 million less than the Fiscal 2011 Adopted Budget. This reduction can be attributed to a decrease in City funding.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2012 vs. 2011
<b>Personal Services</b>						
Full-Time Salaried - Uniformed	\$4	\$0	\$0	\$0	\$0	\$0
Full-Time Salaried - Civilian	832	1,191	943	943	943	0
Overtime - Civilian	10	11	3	3	\$3	0
Additional Gross Pay	15	15	3	3	\$3	0
<b>Subtotal, PS</b>	<b>\$860</b>	<b>\$1,217</b>	<b>\$949</b>	<b>\$949</b>	<b>\$949</b>	<b>\$0</b>
<b>Other Than Personal Services</b>						
Other Services and Charges	\$3,278	\$2,997	\$15,392	\$6,138	\$5,722	(\$9,670)
Contractual Services	47,293	52,400	38,653	45,993	40,483	1,830
<b>Subtotal, OTPS</b>	<b>\$50,571</b>	<b>\$55,397</b>	<b>\$54,045</b>	<b>\$52,131</b>	<b>\$46,205</b>	<b>(\$7,840)</b>
<b>Total</b>	<b>\$51,431</b>	<b>\$56,614</b>	<b>\$54,994</b>	<b>\$53,080</b>	<b>\$47,154</b>	<b>(\$7,840)</b>
<b>Funding</b>						
City Funds	NA	NA	\$38,991	\$37,063	\$31,151	(\$7,840)
Federal - Community Development	NA	NA	6,300	6,300	6,300	0
Federal - Other	NA	NA	0	14	0	0
Intra City	NA	NA	9,703	9,703	9,703	0
<b>Total</b>	<b>\$51,431</b>	<b>\$56,614</b>	<b>\$54,994</b>	<b>\$53,080</b>	<b>\$47,154</b>	<b>(\$7,840)</b>

*\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget.*

## Council Restorations

The Council provided \$5.3 million for the Beacon program in Fiscal 2011, including \$4.1 million which was restored at adoption for Fiscal 2011, and \$1.25 million restored in the November Plan. The program serves approximately 96,000 children and adults each year. Please note that the following funding is not included in the Fiscal 2012 Preliminary Budget, therefore is included in the total reduction of \$7.8 million for Beacon Community Centers.

The Council provided \$153,400 for 199 slots in the Cornerstone program in the Fiscal 2011 November Plan. Cornerstone youth programs are designed to help participants acquire the skills and attitudes they need to graduate from high school, succeed in their chosen career, and give back to the community. Typical youth activities include sports, literacy, and skills building activities. Cornerstone adult programs are designed to enhance skills and promote social interaction, community engagement, and physical activity.

Typical adult activities include adult basic education (ESOL and GED), and family relations related activities.

<b>Beacon Community Centers</b>	
<i>Dollars in Thousands</i>	
Cornerstone Slots	1,248
Beacon Programs	5,300
<b>Subtotal</b>	<b>\$6,548</b>

**Fiscal 2012 Preliminary Budget Actions**

- Reduction to Beacon Contracts.** The Department proposes a ten percent funding reduction to the 66 City-funded Beacon programs located in public schools in Fiscal 2011. The reduction averages approximately \$38,000 from each Beacon’s budget. Providers have sited potential staff reductions that may impact services as a result.
- New York City Housing Authority (NYCHA) Cornerstone Reductions.** The Department proposes a savings of \$1.1 million in Fiscal 2012 and in the outyears by reducing holiday services from 20 holidays per year to 15 in its NYCHA corner stone program. The Department also proposes to eliminate 632 of 5,917 slots in its NYCHA Cornerstone programs in Fiscal 2012.

**Performance Measures**

	FY 09	FY 10	FY 10	FY 11 4-Month Actual	Target FY 11
Beacon programs’ enrollment as percentage of the minimum annual target (%)	103%	107%	119%	55%	100%

## Community Development Programs

Funding in this program area is used to administer community development programs, which provide a wide variety of community-based social services. Funding is used to purchase supplies, materials and other services required to support these services.

The Community Development Program area's proposed Fiscal 2012 Preliminary Budget is \$15 million, which is a total reduction of \$12.6 million from the Fiscal 2011 Adopted Budget. This is due in large part to both Council discretionary and citywide initiative funding not being reflected in the Fiscal 2012 Preliminary Budget, as well as the expiration of CSBG ARRA funds.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011*
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$8	\$5	\$5	\$5	\$5	\$0
Other Salaried and Unsalariad	0	0	162	0	0	(162)
Full-Time Salaried - Civilian	2,708	3,128	2,803	2,860	2,753	(50)
Additional Gross Pay	28	22	6	6	6	0
<b>Subtotal, PS</b>	<b>\$2,744</b>	<b>\$3,155</b>	<b>\$2,976</b>	<b>\$2,871</b>	<b>\$2,764</b>	<b>(\$212)</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	1	1	44	6	44	0
Property and Equipment	0	1	0	0	0	0
Other Services and Charges	234	250	8	46	8	0
Fixed and Misc Charges	196	3,785	1,143	1,822	585	(558)
Contractual Services	38,000	39,620	34,959	34,280	20,406	(14,554)
<b>Subtotal, OTPS</b>	<b>\$38,430</b>	<b>\$43,657</b>	<b>\$36,154</b>	<b>\$36,154</b>	<b>\$21,043</b>	<b>(\$15,112)</b>
<b>Total</b>	<b>\$41,174</b>	<b>\$46,811</b>	<b>\$39,130</b>	<b>\$39,024</b>	<b>\$23,806</b>	<b>(\$15,324)</b>
<b>Funding</b>						
<b>City Funds</b>	<b>NA</b>	<b>NA</b>	<b>\$13,795</b>	<b>\$13,064</b>	<b>\$276</b>	<b>(\$13,519)</b>
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>\$25,335</b>	<b>\$25,960</b>	<b>\$23,530</b>	<b>(\$1,805)</b>
Federal - Community Development Block Grants	NA	NA	445	445	70	(375)
Federal - COMMUNITY SERV BLOCK GRAN-ARRA	NA	NA	1,469	535	0	(1,469)
Federal - Community Services Block Grants	NA	NA	23,067	24,676	23,156	89
Federal - Home Energy Assistance Program	NA	NA	9	9	9	0
Federal - WIA Central Adminis	NA	NA	121	121	121	0
Federal - WIA In-School Youth	NA	NA	157	56	56	(100)
Federal - WIA Out-of-School Youth	NA	NA	67	117	117	50
<b>Total</b>	<b>\$41,174</b>	<b>\$46,811</b>	<b>\$39,130</b>	<b>\$39,024</b>	<b>\$23,806</b>	<b>(\$15,324)</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget.

## Council Initiatives and Funding

The Council provided funding for the following initiatives in the Community Development program area for Fiscal 2011. Please note that the following funding is not included in the Fiscal 2012 Preliminary Budget.

<b>Community Development Programs</b>	
<i>Dollars in Thousands</i>	
Adult Literacy	\$1,500
Adult Literacy PEG Restoration	3,500
Immigrant Opportunities Initiative	4,500
Expand Access to Fresh Food	420
Household Composting Program	45
Food Pantries	570
<b>Subtotal</b>	<b>\$10,535</b>

The Council restored \$5 million to the Adult Literacy Program for various services, and \$4.5 million for the Immigrant Opportunities Initiative (IOI). This funding is allocated to CBOs that assist immigrant adults gain access to information and resources and to strengthen their participation in the democratic process. Specifically, this initiative provides funding for English for Speakers of Other Languages (ESOL) classes, legal services for recent immigrants to assist with applications for citizenship or permanent residency, and legal services that focus specifically on wage and hour disputes and other workplace issues.

Other Council initiatives include \$420,000 to expand access to fresh food via the Electronic Benefits Transfers (EBT) at farmers' markets throughout the City, as well as support for youth urban farm stands and the New Farmer Development project, as part of the Council's Food Works Initiative. A total of \$45,000 was provided to create a composting pilot at select greenmarkets, and \$570,000 to food pantries and soup kitchens throughout the City.

## Performance Measures

	FY 07	FY 08	FY 09	FY 11 4-Month Actual	Target FY 11
Participants achieving positive outcomes in immigration initiatives (%)	45%	50%	59%	31%	45%
Citizenship applications filed with the United States Citizenship and Immigration Services (USCIS)	667	798	751	279	550
Community Development program participants achieving target outcomes designated for clients in each program area (%)	65%	65%	86%	43%	40%

The number of citizenship applications filed with the United States Citizenship and Immigration Services (USCIS) increased by 5.8 percent, from 798 in Fiscal 2009 to 751 in Fiscal 2010.

The percentage of participants in Community Development programs achieving targeted outcomes increased by 38 percent. This increase was due largely to improved accuracy in reporting as a result of computerizing recordkeeping, allowing community-based providers to submit their data electronically.

## General Administration

This includes the commissioner's office and all other agency-wide administrative services, including management information and analysis, management planning, finance, personnel, labor relations, general services, data processing, general counsel, public information and operations site support which includes security and custodial services.

The proposed budget for general administration in Fiscal 2012 is \$1.5 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a projected decrease in federal WIA funding for personal services.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011*
<b>Spending</b>						
<b>Personal Services</b>						
P.S. Other	\$1	\$0	\$0	\$0	\$0	\$0
Overtime - Civilian	176	201	125	127	125	0
Full-Time Salaried - Civilian	11,714	12,618	12,174	13,024	12,186	12
Other Salaried and Unsalariied	271	439	1,103	343	15	(1,088)
Additional Gross Pay	284	286	326	328	326	0
<b>Subtotal, PS</b>	<b>\$12,446</b>	<b>\$13,544</b>	<b>\$13,728</b>	<b>\$13,821</b>	<b>\$12,651</b>	<b>(\$1,077)</b>
Supplies and Materials	283	246	266	301	266	0
Property and Equipment	118	344	67	100	67	0
Other Services and Charges	5,826	5,727	5,851	5,451	5,702	(149)
Fixed and Misc Charges	12	11	8	8	8	0
Contractual Services	2,998	2,359	2,227	2,706	2,047	(180)
<b>Subtotal, OTPS</b>	<b>\$9,238</b>	<b>\$8,688</b>	<b>\$8,420</b>	<b>\$8,567</b>	<b>\$8,091</b>	<b>(\$329)</b>
<b>Total</b>	<b>\$21,684</b>	<b>\$22,232</b>	<b>\$22,148</b>	<b>\$22,388</b>	<b>\$20,743</b>	<b>(\$1,405)</b>
<b>Funding</b>						
City Funds	NA	NA	\$16,101	\$16,203	\$16,129	\$28
State	NA	NA	0	22	0	0
State	NA	NA	22	22	22	0
Federal - COMMUNITY SERV BLOCK GRAN-ARRA	NA	NA	180	110	0	(180)
Federal - Community Services Block Grants	NA	NA	2,640	2,640	2,640	0
Federal - Home Energy Assistance Program	NA	NA	11	11	11	0
Federal - WIA Central Adminis	NA	NA	2,660	3,006	1,567	(1,094)
Federal - WIA In-School Youth	NA	NA	326	120	120	(206)
Federal - WIA Out-of-School Youth	NA	NA	207	253	253	46
<b>Total</b>	<b>\$21,684</b>	<b>\$22,232</b>	<b>\$22,148</b>	<b>\$22,388</b>	<b>\$20,743</b>	<b>(\$1,405)</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget.

**Performance Measures**

	FY 08	FY 09	FY 10	FY 11 4-Month Actual	Target FY 11
Fiscal Audits	545	344	347	NA	345
Agency Assessments Completed as a percent of total agency contracts	90%	98%	90%	98%	90%
Contracts Terminated	36	12	2	0	*

The number of fiscal audits increased slightly from 344 in Fiscal 2009 to 347 in Fiscal 2010. Also, 98 percent of agency assessments were completed in the first four months of Fiscal 2011. It is interesting to note that no assessments were completed in that same period for Fiscal 2010. This turnaround reflects a system change from paper-based management to electronic data management for the large number of contracts DYCD has with outside service providers.

## In-School Youth Programs (ISY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, DYCD In-School Youth (ISY) employment programs focus on vocational training and education. In-School Youth programs serve high school students in their junior and senior years. Youth meeting the age and income requirements who need basic skills enhancement are eligible.

ISY services are provided by 40 contractors in all five boroughs. All In-School Youth program participants are guaranteed employment in the Summer Youth Employment Program (SYEP), a subsidized summer work experience.

The proposed budget for in-school youth programs in Fiscal 2012 is \$6.7 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a decrease in federal ARRA WIA funding.

	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2012 vs. 2011
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$2	\$0	\$2	\$2	\$2	\$0
Other Salaried and Unsalariied	1	0	0	0	0	0
Full-Time Salaried - Civilian	884	827	665	421	421	(244)
Additional Gross Pay	34	18	7	7	7	0
<b>Subtotal, PS</b>	<b>\$921</b>	<b>\$845</b>	<b>\$674</b>	<b>\$430</b>	<b>\$430</b>	<b>(\$244)</b>
<b>Other Than Personal Services</b>						
Other Services and Charges	31	0	0	0	0	0
Fixed and Misc Charges	0	2,974	0	59	0	0
Contractual Services	12,504	13,606	13,643	7,880	7,233	(6,410)
<b>Subtotal, OTPS</b>	<b>\$12,535</b>	<b>\$16,581</b>	<b>\$13,643</b>	<b>\$7,939</b>	<b>\$7,233</b>	<b>(\$6,410)</b>
<b>Total</b>	<b>\$13,456</b>	<b>\$17,426</b>	<b>\$14,317</b>	<b>\$8,369</b>	<b>\$7,663</b>	<b>(\$6,653)</b>
<b>Funding</b>						
City Funds	NA	NA	\$86	\$86	\$86	\$0
Federal - WIA Central Adminis	NA	NA	206	206	206	1
Federal - WIA In-School Youth	NA	NA	14,025	8,076	7,370	(6,654)
<b>Total</b>	<b>\$13,456</b>	<b>\$17,426</b>	<b>\$14,317</b>	<b>\$8,369</b>	<b>\$7,663</b>	<b>(\$6,653)</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget.



**Performance Measures**

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
In-School Youth placed in post-secondary education, employment, or advanced training during the first quarter after exiting the program (%)	72%	72%	73%	34%	62%
In-School Youth attaining a degree or certificate by the end of the third quarter after exiting the program (%)	71%	66%	65%	NA	50%

## Other Youth Programs

This program area includes other After School Services that the Department provides.

The proposed budget for other youth programs in Fiscal 2012 is \$24.1 million less than the Fiscal 2011 Adopted Budget. This can be attributed to the omission of Council funding, which is not baselined in the Fiscal 2012 budget.

<i>Dollars</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2012 vs. 2011
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$0	\$0	\$10	\$10	\$10	\$0
Other Salaried and Unsalaries	35	58	1	1	1	0
Full-Time Salaried - Civilian	3,962	3,552	3,171	3,359	3,226	55
Additional Gross Pay	34	26	10	10	10	0
<b>Subtotal , PS</b>	<b>\$4,030</b>	<b>\$3,636</b>	<b>\$3,192</b>	<b>\$3,381</b>	<b>\$3,248</b>	<b>\$55</b>
<b>Other Than Personal Services</b>						
Supplies and Materials	6	2	0	3	0	0
Other Services and Charges	6	11	250	40	0	(250)
Fixed and Misc Charges	3,023	3,013	0	3,121	0	0
Contractual Services	40,647	35,760	36,698	34,049	12,749	(23,949)
<b>Subtotal, OTPS</b>	<b>\$43,682</b>	<b>\$38,787</b>	<b>\$36,948</b>	<b>\$37,213</b>	<b>\$12,749</b>	<b>(\$24,199)</b>
<b>Total</b>	<b>\$47,712</b>	<b>\$42,423</b>	<b>\$40,140</b>	<b>\$40,594</b>	<b>\$15,996</b>	<b>(\$24,144)</b>
<b>Funding</b>						
City	NA	NA	\$38,668	\$39,121	\$14,523	(\$24,144)
State - State Aid for Youth Services	NA	NA	104	104	104	0
Federal - Community Services Block Grants	NA	NA	1,248	1,248	1,248	0
Federal – WIA Central Adminis	NA	NA	119	120	120	0
<b>Total</b>	<b>\$47,712</b>	<b>\$42,423</b>	<b>\$40,140</b>	<b>\$40,594</b>	<b>\$15,996</b>	<b>(\$24,144)</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget.

## Council Initiatives and Funding

The Council provided funding for the following initiatives in the Other Youth program area for Fiscal 2011. Please note that the following funding is not included in the Fiscal 2012 Preliminary Budget and is included in the total reduction of \$24.1 million for Community Development. This reduction also included Council youth discretionary funding (not reflected below):

<b>Other Youth Programs</b>	
<i>Dollars in Thousands</i>	
After – Three Corporation	\$3,800
Jill Chaifitz Helpline	200
New York Junior Tennis League	800
Sports & Arts in Schools Foundation (SASF)	1,200
YMCA Virtual Y Program	500
<b>Subtotal</b>	<b>\$6,500</b>

The Council provided funding totaling \$6.3 million to four CBOs for youth programs, including the After-Three Corporation, the New York Junior Tennis League, the Sports & Arts in Schools Foundation and the YMCA Virtual Y Program. The Council also provided \$200,000 for the Jill Chaifitz Helpline, which provides information to parents about public school policies programs and practices.

### **Performance Measures**

None reported. The Council urges the Department to include, at a minimum, statistics on the number of youth served through after-school programs administered by community-based organizations. Additional measures might include the type of programming as well.

## Out-Of-School Time (OST)

Out-of-School Time (OST) programs for youth is the largest after-school initiative in the nation. OST describes the major part of a young person's life that takes place outside of the school classroom – after school, on weekends, and during school vacations. Provided at no cost, the City's OST programs offer a balanced mix of academic support, sports and recreational activities, the arts and cultural experiences. OST programs not only build upon the school-day lessons, but they also explore new worlds and opportunities for youth. These programs coincide with the start of the school year in September.

The proposed budget for Out-of-School Time in Fiscal 2012 is \$22.8 million less than the Fiscal 2011 Adopted Budget. This can be attributed to projected decreases in City, State, and federal funds for contractual services. The federal reduction reflects the expiration of ARRA funding.

The Council restored \$9 million for OST Option I and II in Fiscal 2011.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2012 vs. 2011
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$0	\$0	\$5	\$5	\$5	\$0
Full-Time Salaried - Civilian	1,709	1,565	2,281	2,449	2,449	168
Additional Gross Pay	3	2	1	1	1	0
<b>Subtotal, PS</b>	<b>\$1,712</b>	<b>\$1,567</b>	<b>\$2,287</b>	<b>\$2,455</b>	<b>\$2,455</b>	<b>\$168</b>
<b>Other Than Personal Services</b>						
Other Services and Charges	0	0	2,667	2,667	2,667	0
Fixed and Misc Charges	146	159	373	373	373	0
Contractual Services	115,870	107,018	106,095	95,594	83,142	(22,953)
<b>Subtotal, OTPS</b>	<b>\$116,015</b>	<b>\$107,176</b>	<b>\$109,135</b>	<b>\$98,634</b>	<b>\$86,182</b>	<b>(\$22,953)</b>
<b>Total</b>	<b>\$117,728</b>	<b>\$108,744</b>	<b>\$111,422</b>	<b>\$101,088</b>	<b>\$88,637</b>	<b>(\$22,785)</b>
<b>Funding</b>						
<b>City Funds</b>	NA	NA	\$81,363	\$75,174	\$65,711	(\$15,652)
<b>State - State Aid for Youth Services</b>	NA	NA	\$9,562	\$7,629	\$7,629	(\$1,933)
<b>Federal</b>	NA	NA	\$5,872	\$3,661	\$672	(\$5,200)
Federal - COMMUNITY SERV BLOCK GRAN-ARRA	NA	NA	5,200	2,988	0	(5,200)
Federal - Community Services Block Grants	NA	NA	672	672	672	0
<b>IntraCity</b>	NA	NA	\$14,624	\$14,624	\$14,624	\$0
Intra City	NA	NA	624	624	624	0
Intra - Other Services/ Fees	NA	NA	14,000	14,000	14,000	0
<b>Total</b>	<b>\$117,728</b>	<b>\$108,744</b>	<b>\$111,422</b>	<b>\$101,088</b>	<b>\$88,637</b>	<b>(\$22,785)</b>

*\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget*

## Fiscal 2011 Preliminary Budget Actions

- **Reductions to OST Option I School Holiday Availability.** The Department reduced the availability of OST Option I programs from 20 school holidays per year to 15 in 2011, and proposed a further reduction to 14 days per year in Fiscal 2012 and in the outyears. According to the Department, it conducted an analysis of participation rates among these centers during school holidays. As a result, providers will determine which 5-6 holiday days will be reduced. DYCD projects a savings of \$6.2 million in Fiscal 2011 and \$6.1 million in Fiscal 2012 and in the outyears.

## State Budget Actions

**Implementation of the Primary Prevention Incentive Program (PPIP).** The State's Fiscal 2011-12 Executive Budget proposes to streamline funding for programs that serve vulnerable youth and families into a single funding source or grant. The proposal would eliminate funding for various programs under its Office of Children and Family Services (OCFS).

As stated previously, currently these programs are funded under separate funding streams or grants which total approximately \$75 million statewide. Under the new proposal, those funding streams would be replaced with a \$35 million Primary Prevention Incentive Program (PPIP). The funding would then be distributed to localities on a competitive basis. Programs impacted by this proposal include the Runaway and Homeless Youth (RHY) Act and the Youth Development and Delinquency Prevention (YDDP).

As a result of the elimination of YDDP funding, the OST program will be reduced by approximately \$7.6 million, eliminating 3,500 of 58,000 OST slots.

**Performance Measures**

	<b>FY 08</b>	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11 4-Month Actual</b>	<b>Target FY 11</b>
Out-of-School Time (OST) Enrollment	87,256	85,513	73,186	54,687	58,000
OST Program Participations Rate – Elementary (school year) (%)	78%	82%	86%	68%	80%
OST programs meeting target enrollment (school year) (%)	86%	93%	98%	88%	85%
OST programs meeting target enrollment (summer) (%)	95%	94%	97%	94%	85%
OST programs meeting target enrollment - elementary (%)	89%	99%	100%	90%	95%
OST programs meeting target enrollment – middle school (%)	89%	91%	98%	75%	85%
OST programs meeting target enrollment – high school (%)	77%	81%	85%	62%	80%

## Out-Of-School Youth Programs (OSY)

Funded by Title I of the Workforce Investment Act (WIA) of 1998, Out-of-School Youth (OSY) employment programs focus on vocational training and education. Some out-of-school youth programs serve older youth aged 19 – 21, some serve younger youth aged 16 – 18, and some programs serve both age groups. Youth meeting the age requirement who have either dropped out of high school or have graduated from high school but need basic skills enhancement and meet the income requirements are eligible.

Out-of-School Youth programs offer occupational skills training, assistance with job and college placement, GED preparation, and a wide range of supportive services designed to increase young adults' success in the workplace and in their personal lives. Participants receive 12 months of follow-up services after completing the program. OSY programs are located in community-based organizations in all five boroughs of New York City, and offer a range of occupational training in many industries, including construction, food service, tourism, healthcare, and retail. Beginning in July 2009, OSY programming expanded from 875 to 1,521 slots through reallocations of federal funding that at the time supported ISY programs

The proposed budget for Out-of-School programs in Fiscal 2012 is \$57.7 million greater than the Fiscal 2011 Adopted Budget. This can be attributed to project a federal increase in ARRA WIA funding.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	*Difference 2012 vs. 2011
<b>Spending</b>						
<b>Personal Services</b>						
Other Salaried and Unsalariated	\$55	\$40	\$5	\$5	\$5	\$0
Full-Time Salaried - Civilian	733	737	956	1,170	1,131	175
Additional Gross Pay	18	18	0	0	0	0
<b>Subtotal, PS</b>	<b>\$806</b>	<b>\$795</b>	<b>\$961</b>	<b>\$1,175</b>	<b>\$1,136</b>	<b>\$175</b>
Other Services and Charges	0	1,641	0	126	0	0
Fixed and Misc Charges	0	1,040	0	308	0	0
Contractual Services	7,563	12,438	7,553	16,175	14,779	7,227
<b>Subtotal, OTPS</b>	<b>\$7,563</b>	<b>\$15,120</b>	<b>\$7,553</b>	<b>\$16,608</b>	<b>\$14,779</b>	<b>\$7,227</b>
<b>Total</b>	<b>\$8,369</b>	<b>\$15,914</b>	<b>\$8,514</b>	<b>\$17,784</b>	<b>\$15,916</b>	<b>\$7,402</b>
<b>Funding</b>						
City	NA	NA	\$82	\$82	\$82	\$0
<b>Federal</b>			<b>\$8,434</b>	<b>\$17,702</b>	<b>\$15,8354</b>	<b>\$7,402</b>
Federal - WIA Central Adminis	NA	NA	635	638	638	3
Federal - WIA In-School Youth	NA	NA	0	783	0	0
Federal - WIA Out-of-School Youth	NA	NA	7,799	16,282	15,198	7,399
<b>Total</b>	<b>\$8,369</b>	<b>\$15,914</b>	<b>\$8,516</b>	<b>\$17,784</b>	<b>\$15,916</b>	<b>\$7,402</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget.

**Performance Measures**

	FY 07	FY 08	FY 09	FY 11 4-Month Actual	Target FY 11
Out-of-School Youth placed in post-secondary education, employment, or advanced training during the first quarter after exiting the program	72%	69%	68%	85%	62%
Out-of-School Youth attaining a degree or certificate by the end of the third quarter after exiting the program	55%	58%	63%	74%	50%



## Runaway and Homeless Youth (RHY)

DYCD funds programs that are designed to protect runaway and homeless youth and, whenever possible, reunite them with their families. In cases where reunification is not possible, these programs are designed to help youth progress from crisis and transitional care to independent living. Program activities and experiences are designed to assist youth in becoming healthy, caring, and responsible adults.

DYCD funds programs charged with giving vulnerable young people the resources they need to get off the streets and stabilize their lives. These services include Street Outreach and Referral Services as well as Drop-In Centers and transportation. For youth in need of more intensive assistance, Crisis Shelters offer safe and welcoming environments on a short-term basis while Transitional Independent Living facilities combine longer-term shelter with training and support designed to put formerly homeless youth on the path to independence.

The proposed budget for runaway and homeless youth in Fiscal 2012 is \$6.8 million less than the Fiscal 2011 Adopted Budget. This can be attributed to the reduction of City and State funding for contractual services.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb plan	2012 Feb Plan	Difference 2012 vs. 2011*
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$0	\$0	\$2	\$2	\$2	\$0
Other Salaried and Unsalariated	3	0	0	0	0	0
Full-Time Salaried - Civilian	618	682	683	684	684	0
Additional Gross Pay	9	4	0	0	0	0
<b>Subtotal, PS</b>	<b>\$630</b>	<b>\$686</b>	<b>\$685</b>	<b>\$685</b>	<b>\$685</b>	<b>\$0</b>
Other Services and Charges	\$0	\$0	\$116	\$116	\$116	\$0
Contractual Services	10,468	11,380	12,007	12,133	5,176	(6,831)
<b>Subtotal, OTPS</b>	<b>\$10,468</b>	<b>\$11,380</b>	<b>\$12,124</b>	<b>\$12,250</b>	<b>\$5,292</b>	<b>(\$6,831)</b>
<b>Total</b>	<b>\$11,098</b>	<b>\$12,066</b>	<b>\$12,809</b>	<b>\$12,935</b>	<b>\$5,978</b>	<b>(\$6,831)</b>
<b>Funding</b>						
City	NA	NA	\$10,761	\$11,161	\$4,441	(\$6,320)
<b>State</b>	<b>NA</b>	<b>NA</b>	<b>\$1,858</b>	<b>\$1,486</b>	<b>\$1,486</b>	<b>(\$372)</b>
State - Housing for Runaways	NA	NA	1,395	1,109	1,109	(286)
State - Runaway & Homeless Youth	NA	NA	422	335	335	(86)
State - State Aid for Youth Services	NA	NA	41	41	41	0
<b>Federal</b>	<b>NA</b>	<b>NA</b>	<b>\$51</b>	<b>\$149</b>	<b>\$51</b>	<b>\$0</b>
Federal - Emergency Shelter Grant	NA	NA	0	98	0	0
Federal - WIA Central Adminis	NA	NA	51	51	51	0
<b>Intra City - Other Services/ Fees</b>	<b>NA</b>	<b>NA</b>	<b>\$139</b>	<b>\$139</b>	<b>\$0</b>	<b>(\$139)</b>
<b>Total</b>	<b>\$11,098</b>	<b>\$12,066</b>	<b>\$12,809</b>	<b>\$12,935</b>	<b>\$5,978</b>	<b>(\$6,831)</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget.

## Council Initiatives and Funding

The Council provided almost \$6.959 million for shelter beds, and drop-in and outreach services for at risk and LGBTQ youth in Fiscal 2011. Please note that this funding is not included in the Fiscal 2012 Preliminary Budget accounting for the reduction in this program area.

<b>Runaway and Homeless Youth</b>	
<i>Dollars in Thousands</i>	
Shelter Beds for at Risk/LGBT Youth	\$5,990
Drop-in and Outreach Service	969
<b>Subtotal</b>	<b>\$6,959</b>

Council funding to CBOs support crisis shelter beds and transitional independent living beds for at-risk, runaway and homeless youth and enhances the Department's Runaway and Homeless Youth RFP awards that was renewed in July 2009. DYCD's funding in Fiscal 2011 is \$4.1 million for 47 crisis shelter beds (\$1.6 million) and 59 TIL beds (\$2.4 million). When added to the Council's commitment, the total funding is over \$12 million.

## Performance Measures

	FY 08	FY 09	FY 10	FY 11 4-Month Actual	Target FY 11
Runaway and Homeless Youth served – Crisis beds	1,824	1,713	1,489	538	1,860
Runaway and Homeless Youth served – Transitional Independent Living beds	244	275	294	171	250
Utilization rate for Crisis beds (%)	100%	100%	98%	91%	90%
Utilization rate for Transitional Independent Living beds (%)	86%	82%	80%	67%	85%
Youth reunited with family or placed in a suitable environment from Crisis Shelters (%)	75%	72%	60%	77%	60%
Youth reunited with family or placed in a suitable environment from Transitional Independent Living (TIL) centers (%)	89%	90%	86%	78%	85%

## Fiscal 2012 Preliminary Plan Actions

**Reduction of Runaway and Homeless Youth Funding.** DYCD proposed a \$569,000 reduction to three drop-in centers, and two street outreach contracts in Fiscal 2011, which the Council negotiated with the Administration to restore (plus an additional \$700,000 resulting from a State reduction). In Fiscal 2012, DYCD proposes a \$330,000 reduction to five drop-in centers and the elimination of street outreach contracts.

## State Budget Actions

**Implementation of the Primary Prevention Incentive Program (PPIP).** As previously described, the State's action would result in a reduction to the RHY program of \$1.7 million in Fiscal 2012, eliminating approximately 38 out of 252 shelter beds.

## Summer Youth Employment Program

The purpose of the Summer Youth Employment Program (SYEP) is to provide New York City youth, between the ages of 14 through 21, with summer employment and educational experiences that build on their individual strengths and incorporate youth development principles. SYEP comprises two summer programs: the Stand-Alone summer program and the WIA In-School Youth (ISY) summer program. Over the years, between 25,000 to as many as 50,000 youth annually have received summer jobs through these programs. Many young people work in a variety of entry-level jobs at community-based organizations and government agencies. Some examples include assisting with clerical duties in local hospitals and libraries; serving lunches at a senior center; helping children at a day care center; and helping with clean up at local parks.

The Summer Youth Employment Program participants work in a variety of entry-level jobs at community-based organizations, government agencies and private sector businesses and are paid for-up to 25 hours per week for seven weeks at \$7.25 per hour. Program enhancements in 2010 included a new focus on vulnerable youth such as children in foster care or involved in the juvenile justice system. The Department also implemented the Summer of Services initiative which will connect 1,000 SYEP participants to public service opportunities in all five boroughs.

The proposed budget for summer youth employment in Fiscal 2012 is \$10.9 million less than the Fiscal 2011 Adopted Budget. This can be attributed to a reduction in City and federal TANF Block Grant funding.

<i>Dollars in Thousands</i>	2009 Actual	2010 Actual	2011 Adopted	2011 Feb Plan	2012 Feb Plan	Difference 2012 vs. 2011*
<b>Spending</b>						
<b>Personal Services</b>						
Overtime - Civilian	\$0	\$0	\$1	\$1	\$1	\$0
Other Salaried and Unsalariated	377	374	2	219	2	0
Full-Time Salaried - Civilian	1,092	1,049	1,134	984	984	(151)
Additional Gross Pay	9	3	0	0	0	0
<b>Subtotal, PS</b>	<b>\$1,478</b>	<b>\$1,427</b>	<b>\$1,138</b>	<b>\$1,204</b>	<b>\$987</b>	<b>(\$151)</b>
Supplies and Materials	\$0	\$1	\$0	\$0	\$0	\$0
Other Services and Charges	4	15	0	0	0	0
Fixed and Misc Charges	43,860	49,932	30,285	40,641	20,540	(9,745)
Contractual Services	10,938	14,940	4,189	10,285	3,156	(1,033)
<b>Subtotal, OTPS</b>	<b>\$54,801</b>	<b>\$64,888</b>	<b>\$34,474</b>	<b>\$50,926</b>	<b>\$23,696</b>	<b>(\$10,778)</b>
<b>Total</b>	<b>\$56,279</b>	<b>\$66,314</b>	<b>\$35,612</b>	<b>\$52,131</b>	<b>\$24,684</b>	<b>(\$10,929)</b>
<b>Funding</b>						
<b>City</b>	<b>NA</b>	<b>NA</b>	<b>\$24,603</b>	<b>\$24,603</b>	<b>\$21,382</b>	<b>(\$3,221)</b>
<b>Federal</b>			<b>\$11,009</b>	<b>\$25,445</b>	<b>\$3,301</b>	<b>(\$7,708)</b>
Federal - COMMUNITY SERV BLOCK GRAN-ARRA	NA	NA	7,174	13,563	0	(7,174)
Federal - Federal TANF Assistance	NA	NA	0	8,544	0	0
Federal - WIA Central Adminis	NA	NA	177	178	178	1
Federal - WIA In-School Youth	NA	NA	3,658	3,160	3,123	(534)
<b>Intra City</b>			<b>\$0</b>	<b>\$2,082</b>	<b>\$0</b>	<b>\$0</b>
Intra City - Other Services/ Fees	NA	NA	0	82	0	0
Other Categorical - Private Grants	NA	NA	0	2,000	0	0
<b>Total</b>	<b>\$56,279</b>	<b>\$66,314</b>	<b>\$35,612</b>	<b>\$52,131</b>	<b>\$24,684</b>	<b>(\$10,929)</b>

\*Variance between the Fiscal 2011 Adopted Budget and the Fiscal 2012 Preliminary Budget

## Fiscal 2011 Preliminary Budget Actions

**Reduction of Summer Youth Employment Slots.** The Department proposes a savings of \$3,238 in Fiscal 2012 and in the outyears from the elimination of approximately 2,140 summer job slots in calendar year 2011.

## State Budget Actions

**Elimination of Funding for Summer Youth Employment Program.** The State's Fiscal 2011-12 Executive Budget proposes to eliminate \$73.8 million for a number of Temporary Assistance for Needy Families (TANF) funded programs. The Summer Youth Employment Program (SYEP) is one of a number of the programs.

As previously stated, without state and federal funding, the City's Fiscal 2012 allocation will provide only approximately 18,000 SYEP slots.

## Performance Measures

	FY 07	FY 08	FY 09	FY 10 4-Month Actual	Target FY 11
Summer Youth Employment Program (SYEP) participants	41,804	43,113	52,255	35,612	30,00

### Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of June 2010 Plan</b>	<b>\$231,581</b>	<b>\$128,516</b>	<b>\$360,097</b>	<b>\$159,795</b>	<b>\$102,454</b>	<b>\$262,249</b>
<b>Program to Eliminate the Gap (PEGs)</b>						
Center for Economic Opportunity (CEO) Contracts Reduction	(\$92)	\$0	(\$92)	\$0	\$0	\$0
Beacon Contracts Reduction	(2,496)	-	(2,496)	(2,634)	-	(\$2,634)
<b>Beacon Contracts Partial Restoration</b>	<b>1,248</b>	<b>0</b>	<b>1,248</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
Council Discretionary Programs Funding Reduction	(1,878)	-	(1,878)	0	0	\$0
<b>Council Discretionary Programs Funding Partial Restoration</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
Literacy Contracts Reduction	(465)	-	(465)	(242)	-	(\$242)
NYCHA Cornerstone Reductions	(833)	-	(833)	(1,106)	-	(\$1,106)
<b>NYCHA Cornerstone Partial Restoration</b>	<b>153</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
Out of School Time (OST) Option 1 School Holiday Availability Reductions	(6,189)	-	(6,189)	(6,052)	-	(\$6,052)
Runaway Homeless Youth Services Reduction	(569)	-	(569)	(330)	-	(\$330)
<b>Runaway Homeless Youth Services Restoration</b>	<b>969</b>	<b>0</b>	<b>969</b>	<b>0</b>	<b>0</b>	<b>\$0</b>
Summer Youth Employment Program (SYEP) Slots Reduction	0	-	0	(3,238)	-	(\$3,238)
<b>Total PEGs</b>	<b>(\$9,152)</b>	<b>\$0</b>	<b>(\$9,152)</b>	<b>(\$13,601)</b>	<b>\$0</b>	<b>(\$13,601)</b>
<b>Other Adjustments</b>						
CEO Funding Adjustment	0	0	0	11,200	0	11,200
CSBG (Community Development Block Grant) ARRA FY11 Carryover	\$0	\$2,656	\$2,656	\$0	\$0	\$0
CSBG ARRA Rollover	\$0	\$872	\$872	\$0	\$0	\$0
CSBG SYEP FY11	0	1,609	1,609	0	0	0
SYEP 2010 Mayor's Funds	0	2,000	2,000	0	0	0
State Cut Adjustment	0	(2,550)	(2,550)	0	(2,550)	(2,550)
State Adjustment Fix	0	245	245	0	245	245
WIA (Workforce Investment Act) ARRA A-OTPS Preliminary Carryover	0	45	45	0	0	0
WIA ARRA OTPS Carry-In	0	1,159	1,159	0	0	0
WIA ARRA OTPS Preliminary Carryover	0	367	367	0	0	0
WIA ARRA PS & A-OTPS Carry-In	0	306	306	0	0	0
Increase Funds for Part Year 5	0	510	510	0	255	255
A Better Jamaica Inc.	(5)	0	(5)	0	0	0
Alley Pond Environmental Center, Inc.	(5)	0	(5)	0	0	0
Artists Unite, Inc.	4	0	4	0	0	0
Brooklyn Queens Land Trust	(7)	0	(7)	0	0	0
Caribbean American Sports and Cultural Youth Movement (CASYM), Inc.	10	0	10	0	0	0
Center for the Women of New York, Inc., The	(3)	0	(3)	0	0	0
Charter School Funding	944	0	944	0	0	0
Commodore Barry Club of Brooklyn, Inc.	(2)	0	(2)	0	0	0

<i>Dollars in Thousands</i>	Fiscal 2011			Fiscal 2012		
	City	Non-City	Total	City	Non-City	Total
Community-Word Project, Inc.	(\$4)	\$0	(\$4)	\$0	\$0	\$0
Cultural After School Adventure (CASA)	160	0	160	0	0	0
Doe Fund, Inc., The	(13)	0	(13)	0	0	0
DYCD Intra-City SYEP	0	82	82	0	0	0
Ebbets Field Residents' Organization, Inc.	4	0	4	0	0	0
Establish Rev Recd Mgmt	0	22	22	0	0	0
Federazione Italo-America Di Brooklyn and Queens, Inc.	3	0	3	0	0	0
Friends of Public School 163, Inc.	(8)	0	(8)	0	0	0
Friends of the Upper East Side Historic Districts	(9)	0	(9)	0	0	0
Hollis Presbyterian Church	(12)	0	(12)	0	0	0
I Love Our Youth, Inc.	(10)	0	(10)	0	0	0
Increase Emergency Shelter	0	98	98	0	0	0
Increase Partnership Revenue	0	9	9	0	0	0
Integrated Payment System Adjustment	25	0	25	28	0	28
Jets of Harlem, Inc.	(4)	0	(4)	0	0	0
Korean American Community Center of New York, Inc. (KACCNY)	(2)	0	(2)	0	0	0
La Casa de La Herencia Cultural Puertoriquena, Inc.	10	0	10	0	0	0
Lincoln Center for the Performing Arts, Inc.	(7)	0	(7)	0	0	0
Metropolitan New York Coordinating Council of Jewish Poverty, Inc.	(2)	0	(2)	0	0	0
Narrows Community Theater	(2)	0	(2)	0	0	0
Nia Theatrical Production Company, Inc.	67	0	67	0	0	0
Primary Stages Company, Inc.	(4)	0	(4)	0	0	0
Queens Theatre in the Park, Inc.	(10)	0	(10)	0	0	0
Ridge Chorale, The	(2)	0	(2)	0	0	0
Russian American Cultural Heritage Center, Inc, The	4	0	4	0	0	0
Samaritans of New York, Inc.	(4)	0	(4)	0	0	0
Scandinavian East Coast Museum	(2)	0	(2)	0	0	0
Southwest Brooklyn Citizens Corps, Ltd, dba Community Emergency Response Team (CERT)	(1)	0	(1)	0	0	0
Spring Creek Tenant Association, Inc.	3	0	3	0	0	0
Transfer of Council Funds to Office of Emergency Management	(1)	0	(1)	0	0	0
Transfer Funds Between O/C	0	565	565	0	0	0
Tzivos Gaon Yakov	(4)	0	(4)	0	0	0
Vietnam Veterans of America, Inc.-Queens Chapter #32	(1)	0	(1)	0	0	0
West Bronx Housing and Neighborhood Resource Center, Inc.	(20)	0	(20)	0	0	0
Wyckoff Housing Association, Inc.	(10)	0	(10)	0	0	0
Young Dancers in Repertory, Inc.	(40)	0	(40)	0	0	0
<b>Total Other Adjustments</b>	<b>\$1,045</b>	<b>\$7,996</b>	<b>\$9,041</b>	<b>\$11,228</b>	<b>(\$2,050)</b>	<b>\$9,179</b>
<b>Agency Budget as of February 2011 Plan</b>	<b>\$223,475</b>	<b>\$136,510</b>	<b>\$359,985</b>	<b>\$157,422</b>	<b>\$100,404</b>	<b>\$257,826</b>

*\*Continuation from the previous page*

**Appendix B: Reconciliation of Program Areas to Units of Appropriation**

*Dollars in thousands*

	Personal Services		OTPS		TOTAL
	002	005	311	312	
Adult Literacy	-	\$5,423	\$844	\$980	\$7,246
Beacon Community Centers	-	-	949	46,205	47,154
Community Development Programs	-	21,043	\$2,764	-	23,806
General Administration	\$12,651	2,168	-	5,923	20,743
In-School Youth Programs (ISY)	-	-	430	7,233	7,663
Other Youth Programs	-	-	3,248	12,749	15,996
Out-of-School Time (OST)	-	-	2,455	86,182	88,637
Out-of-School Youth Programs (OSY)	-	-	1,138	14,779	15,917
Runaway and Homeless Youth (RHY)	-	-	685	5,292	5,978
Summer Youth Employment Program (SYEP)	-	-	987	23,696	24,684
<b>TOTAL</b>	<b>\$12,651</b>	<b>\$28,634</b>	<b>\$13,500</b>	<b>\$203,040</b>	<b>\$257,825</b>